CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

| PROJECT # | WAC 139 0000 |
|--------------------|--------------|
| DEPARTMENT | Public Works |
| DEPARTMENT CONTACT | Dave Snider |

| PROJECT | 6TH STREET SOUTH WATERMAIN REPLACEMENT | | |
|----------|--|----------------------|-------------------|
| TITLE | | | |
| PROJECT | 6th Street S from NE 68th Street to approximately 420 6th Street | S PROJECT STA | RT PROJECT STATUS |
| LOCATION | | 2017 | Modified Project |

DESCRIPTION/JUSTIFICATION

Replacement of approximately 1,900 feet of 8-inch and 10-inch asbestos concrete line with new 16-inch ductile iron pipe along 6th Street S, between 5th Avenue S and NE 68th Street.

REASON FOR MODIFICATION (WHERE APPLICABLE)

Project year added for completion in 2019; total Project costs changed due significant additional costs based on current 60% design cost estimate in 2018.

| POLICY BASIS | PRIOR YEAR(S) | METHOD OF FINANCING (%) | | |
|---------------------------|-------------------|-------------------------|------|--|
| Water Comprehensive Plan | BUDGET TO ACTUALS | Current Revenue | 63 % | |
| | | Reserve (\$300,000) | 37 % | |
| COUNCIL GOALS | Budget \$838,000 | Grants | 0 % | |
| | Actual | Other Sources | 0 % | |
| Dependable Infrastructure | Balance | Debt | 0 % | |
| | | Unfunded | 0 % | |

| CAPITAL COSTS | Prior Year(s) | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2019-2024 TOTAL | Future Year(s) | Total Project |
|---------------------------------|------------------|---------|------|------|------|------|------|--------------------|-------------------|------------------|
| Planning/Design/ Engineering | 152,000 | 146,000 | 0 | 0 | 0 | 0 | 0 | 146,000 | 0 | 298,000 |
| In-House Professional Svcs. | 76,000 | 27,000 | 0 | 0 | 0 | 0 | 0 | 27,000 | 0 | 103,000 |
| Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Construction | 610,000 | 627,000 | 0 | 0 | 0 | 0 | 0 | 627,000 | 0 | 1,237,000 |
| Comp. Hardware/ Software | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 838,000 | 800,000 | 0 | 0 | 0 | 0 | 0 | 800,000 | 0 | 1,638,000 |
| NEW MAINT. AND OPER. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| NEW FTE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| CRITERIA | PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY) |
|---|---|
| Amount of public disruption and inconvenience caused | Minor disruption to local traffic and pedestrian access is expected during construction. |
| Community economic impacts | Lower maintenance costs through modernization of the water system infrastructure. |
| Health and safety, environmental, aesthetic, or social effects | Benefits area residents through increased fire flow and improved system reliability. |
| Responds to an urgent need or opportunity | Represents a timely replacement of a portion of the water system and a reduction in potential for property damage claims. |
| Feasibility, including public support and project readiness | Project represents scope of work that is typical for water utility construction. |
| Conforms to legal or contractual obligations | Project will be designed and constructed per legal and professional guidelines and requirements. |
| Responds to state and/or federal mandate | N/A |
| Benefits to other capital projects | N/A |
| Implications of deferring the project | Possible disruption in water service and a decrease in fire flow capacity over time. |
| CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN | Name of Neighborhood(s) in which located: <i>Everest, Central Houghton</i> Is there a specific reference to this project or land use in the immediate vicinity? How does the project conform to such references? Attachment (Specify) |
| LEVEL OF SERVICE IMPACT | □ Project provides no new capacity (repair, replacement or renovation). ☑ Project provides new capacity. Amount of new capacity provided: 30% □ Project assists in meeting/maintaining adopted level of service. □ Project required to meet concurrency standards. |